
Human Rights

MISSION STATEMENT

The mission of the Office of Human Rights is to enforce antidiscrimination laws in housing, commercial real estate, employment, public accommodations and intimidation; promote, monitor, and enforce fair housing laws relating to access and treatment; provide training and technical assistance in civil rights laws; address community conflict motivated by prejudice, intolerance, and bigotry; and promote increased awareness and understanding among diverse groups.

BUDGET OVERVIEW

The total approved FY12 Operating Budget for the Office of Human Rights is \$891,580, a decrease of \$846,820 or 48.7 percent from the FY11 Approved Budget of \$1,738,400. Personnel Costs comprise 92.5 percent of the budget for nine full-time positions for eight workyears. Operating Expenses account for the remaining 7.5 percent of the FY12 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the approved FY12 budget and FY13 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Conducted year long comemoration of 50th Anniversary of this office and the Office of Human Resources with 6 major events and activities planned throughout the County***
- ❖ ***Granted full certification by the US Equal Employment Opportunity Commission assigned to agencies whose complaint work product exceeds standards for content and integrity***
- ❖ ***Coordinated a Fair Housing Conference and Discussion Panel***
- ❖ ***Closed approximately 170 employment discrimination cases jointly filed with the Equal Employment Opportunities Commission (EEOC) and the Office of Human Resources, 20 Real Estate/Housing Discrimination cases, and 10 Public Accommodation cases***
- ❖ ***Closed 20 Real Estate/Housing Discrimination cases***
- ❖ ***Continued the growth of a mediation program that conducted training for new and returning mediators. The mediation program produced \$337,500 in settlements.***
- ❖ ***Printed a new housing brochure in Spanish and developed a new community educational brochure for the Committee on Hate Violence in coordination with the Police Department***
- ❖ ***Projected approximately 30 new cases for FY11, an increase of 13% from FY11 amount of 200***
- ❖ ***Closed 10 Public Accommodation cases***
- ❖ ***Established a Conciliation Program***

❖ **Was granted full certification by the US Equal Employment Opportunity Commission assigned to agencies whose complaint work product exceeds standards for content and integrity**

❖ **Productivity Improvements**

- **The Office of Human Rights (OHR) trained staff and revamped the Time Matters Software application for logging and processing cases.**
- **OHR developed new case procedures for a more efficient and effective process to close cases.**

PROGRAM CONTACTS

Contact James Stowe of the Office of Human Rights at 240.777.8490 or Phil Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Compliance

This program investigates and resolves formal sworn complaints of discrimination in employment, commercial and residential real estate transactions, public accommodations, and intimidation through a formal complaint process or through mediation. Complaints of discrimination are accepted and investigated on the bases of race, color, religious creed, ancestry, national origin, age (employment and real estate only), sex, marital status, sexual orientation, disability, presence of children (real estate only), source of income (real estate only), genetic status (employment only), gender identity, and family responsibilities (employment and real estate only).

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Complaints closed ¹	205	210	230	150	150
Length of time to close complaint cases (months)	18	14	10	24	24
Percentage of mediated cases resolved ²	50	50	50	50	50
Relief obtained ³	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Training and outreach sessions held ⁴	20	25	30	15	15
Training and technical assistance sessions ⁵	12	15	15	5	5

¹ The Office sees an increase in the number of complaints in recent months with national origin and disability cases leading the way. Additionally, the office has a work sharing agreement with the US EEOC for complaints originating in the County. The agreement totals have been reduced, however, due to a reduction in staff.

² Pursuant to strict enforcement guidelines, the Office's educational outreach to businesses, visitors, and citizens has resulted in a continuance of a 50% success rate associated with cases resolved through the mediation process about discrimination cases.

³ The Office's interventions, mediation efforts and stricter investigative measures has resulted in an increase in monetary awards. As complainant's issues are resolved more quickly, complainants and respondents are more likely to settle and the end result has been an increase in damage amounts and awards. Additionally these cases do not have to go through a

⁴ The Office's training and outreach activities will decrease in general, but the available training resources will be targeted toward the most vulnerable populations with a focus on the County civil rights code and how it impacts their community. Office will conduct at least three outreach and/or training seminars to educate businesses and housing providers.

⁵ Pursuant to a decrease in staff, there will be a less frequent, but more targeted focus on educating the public and businesses about the responsibilities associated with anti-discrimination laws. There will be, however, an increase in printed material, use of our website, and partnering with other agencies to provide services to individuals seeking assistance

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	907,390	8.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-343,410	-2.0
FY12 Approved	563,980	6.0

Notes: This miscellaneous adjustment reflects a portion of a reduction in compliance, administration and outreach activities.

Community Mediation and Public Affairs

While the Office of Human Rights will shift it's major emphasis to enforcement, this program will continue to function as in the past, but the number of activities and events will be reduced and limited due to the reduction in staff. The program will continue to provide staff support to the Human Rights Commission, the Committee on Hate Violence and administer the Partnership Fund, which is a subcommittee of the Committee on Hate Violence. Program activities will include public forums, reporting and monitoring of hate violence activity, prevention outreach programs, as well as other technical assistance as requested. In addition, this program will continue to foster activities focused on improving race/intercultural relations and will continue to host a semi-annual human rights camp for youth, the County's Bi-Annual Human Rights Hall of Fame recognition program and induction and the Civil Rights Educational Freedom Tour.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	137,370	1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-102,460	-1.0
FY12 Approved	34,910	0.0

Notes: This miscellaneous adjustment reflects a portion of a reduction in compliance, administration and outreach activities.

Fair Housing

This program coordinates all the activity of county departments, offices, and agencies to prevent housing discrimination in Montgomery County. This program also promotes fair treatment and access to housing choices through data analysis, testing, training, education, and other outreach strategies. This program is funded in part by the Home Investment Partnership (HOME) Grant in the Department of Housing and Community Affairs. While all activities in this program will continue, there will be a reduction in number and scope.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Paired tests conducted to determine levels of discrimination ¹	200	200	200	100	100

¹ The Office will conduct 100 paired tests to determine the level of housing discrimination in the County. The office will use a pool of 20-30 testers with diverse nationalities and racial backgrounds to conduct the tests for discrimination.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	349,860	4.0
Eliminate: Fair Housing Legal Services	-10,000	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-286,780	-3.0
FY12 Approved	53,080	1.0

Notes: This miscellaneous adjustment reflects a portion of a reduction in compliance, administration and outreach activities.

Administration

This program provides overall direction of the office, administration of the budget, personnel, procurement, automation, and support services. Also provided in this program is funding for human relations awards.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	343,780	2.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-104,170	-1.0
FY12 Approved	239,610	1.0

Notes: This miscellaneous adjustment reflects a portion of a reduction in compliance, administration and outreach activities.

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,451,527	1,178,150	1,116,020	667,820	-43.3%
Employee Benefits	435,425	421,580	368,320	156,760	-62.8%
County General Fund Personnel Costs	1,886,952	1,599,730	1,484,340	824,580	-48.5%
Operating Expenses	161,371	138,670	138,670	67,000	-51.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	2,048,323	1,738,400	1,623,010	891,580	-48.7%
PERSONNEL					
Full-Time	18	15	15	9	-40.0%
Part-Time	0	0	0	0	—
Workyears	18.5	15.0	15.0	8.0	-46.7%
REVENUES					
EEOC Reimbursement	103,900	184,000	184,000	184,000	—
County General Fund Revenues	103,900	184,000	184,000	184,000	—

FY12 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	1,738,400	15.0
<u>Changes (with service impacts)</u>		
Eliminate: Fair Housing Legal Services [Fair Housing]	-10,000	0.0
Reduce: Administration, Outreach Activities, and Response Time	-714,160	-8.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Restore Personnel Costs - Furloughs	25,850	0.5
Increase Cost: Biennial Hall of Fame Event	7,570	0.0
Increase Cost: Motor Pool Rate Adjustment	1,400	0.0
Increase Cost: Printing and Mail Adjustment	1,250	0.0
Increase Cost: Help Desk - Desk Side Support	340	0.0
Decrease Cost: Metro Area Travel Expenses	-920	0.0
Decrease Cost: Central Duplicating Services - Printing	-2,000	0.0
Decrease Cost: Central Duplication - Postage-Bulk	-2,000	0.0
Decrease Cost: Professional Educational/Training	-2,430	0.0
Decrease Cost: Legal Advertising Expenses	-3,000	0.0
Decrease Cost: Membership Dues Expenses	-4,000	0.0
Decrease Cost: Annualization of FY11 Personnel Costs	-7,810	0.5
Decrease Cost: Retirement Adjustment	-10,190	0.0
Decrease Cost: Interns for Fair Housing Testers	-12,000	0.0
Decrease Cost: Other Education Expenses	-13,000	0.0
Decrease Cost: Other Professional Services	-15,000	0.0
Decrease Cost: Local Telephone Expenses	-16,000	0.0
Decrease Cost: Group Insurance Adjustment	-19,920	0.0
Decrease Cost: Lower Salary for Compliance Investigator	-50,800	0.0
FY12 APPROVED:	891,580	8.0

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Approved	
	Expenditures	WYs	Expenditures	WYs
Compliance	907,390	8.0	563,980	6.0
Community Mediation and Public Affairs	137,370	1.0	34,910	0.0
Fair Housing	349,860	4.0	53,080	1.0
Administration	343,780	2.0	239,610	1.0
Total	1,738,400	15.0	891,580	8.0

